	Budgeted	Revised Budget	October 2023	% of Budget	October 2022	Difference	
Revenue							
Total Local Revenue (5100)	20,454,214	20,454,214	3,091,225	15.11%	2,470,409	620,816	
Total County Revenue (5200)	735,000	735,000	707	0.10%	1,182	(475)	
Total State Revenue(5300)	15,737,678	15,737,678	4,735,100	30.09%	4,625,084	110,016	
Total Federal Revenue(5400)	2,452,265	2,452,265	553,027	22.55%	836,807	(283,780)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	24,325.00		763	23,562	**Sold Vehicles/and main St Building**
Refunding Bonds (5692)	0.00	0.00	0.00		0.00	0	
Tuition from Other Districts(5800)	100,000	100,000	45,891	45.89%	51,662.00	(5,771)	Joplin St Mary's
Total Revenue	**39,479,157**	**39,479,157**	**8,450,275**	**21.40%**	**7,985,907**	**464,368**	
Expenditures							
1111 Primary K-1	2,119,796	2,119,796	358,494	16.91%	379,201	(20,707)	
1111 Primary 2-3	1,889,519	1,889,519	331,670	17.55%	309,561	22,109	
1111 Intermediate	2,577,761	2,577,761	443,877	17.22%	455,109	(11,232)	
1131 Jr. High	1,796,128	1,796,128	354,136	19.72%	311,299	42,837	
1151 High School	3,352,037	**3,370,887**	638,559	18.94%	567,672	70,887	50/50 Grants & ROTC Inc
1191 Summer School	232,809	232,809	-	0.00%	(116)	116	
1193 Alternative School	190,328	190,328	45,131	23.71%	28,518	16,613	
1211 Gifted Education	220,961	220,961	37,077	16.78%	36,414	663	
1221/1224 Special Svc/Prop Sh	2,988,828	2,988,828	483,748	16.19%	493,451	(9,703)	
1251 Title I & Title ID	790,729	823,959	123,190	14.95%	130,749	(7,559)	
1252 Title III	0.00	15,049	1,453	9.66%			New Federal Acct
1253 Satellite School	387,237	387,237	69,767	18.02%	109,050	(39,283)	
1271 ESL/Bilingual	70,166	76,001	11,689	15.38%	6,312	5,377	
1281 ECSE	200,832	200,832	39,045	19.44%	33,774	5,271	
1311/1321/1331/1361/1371 Career Ed	832,104	**833,604**	157,281	18.87%	159,503	(2,222)	50/50 Grant
1411 Student Activity Misc	862,000	862,000	260,432	30.21%	165,865	94,567	
1421 Athletics & Scoreboard	1,055,306	**1,082,306**	343,772	31.76%	349,304	(5,532)	FB Equipt
1491 Student Activities	158,276	158,276	27,231	17.20%	26,143	1,088	
1900 Tuition (all)	489,800	494,916	169,318	34.21%	67,973	101,345	
Total Instructional Expenditures	**20,214,617**	**20,321,197**	**3,895,870**	**19.17%**	**3,629,782**	**266,088**	
2113 Social Work /Title IV.A	43,845	**105,631**	15,482	14.66%	9,983	5,499	Title IV DESE Budget IRS Grant
2114 Attendance	259,648	259,648	70,368	27.10%	68,883	1,485	
2122 Guidance	945,188	945,188	203,984	21.58%	201,843	2,141	
2126 HS A+	51,690	51,690	9,033	17.48%	8,930	103	
2134 Health Services Nurses	517,392	**559,770**	87,686	15.66%	79,651	8,035	Personal Nurse Budget/MO TEAMS
2139 Freeman Health Clinic	13,000	13,000	998	7.68%	564	434	
2152 Speech Lang Services	288,547	288,547	45,970	15.93%	42,678	3,292	
2162/2172 OT and PT Services	223,063	223,063	37,460	16.79%	36,315	1,145	
2182 SPED Vision Services	-	-	-	0.00%	261	(261)	
2211/2212 Curr Dir/Instructional	695,346	695,346	218,675	31.45%	161,569	57,106	
2213 Excep Pupil/Title II & IV PDC	35,250	22,142	-	0.00%	-	0	
2214 Professional Development	143,812	143,812	68,211	47.43%	70,068	(1,857)	
2222 Library	498,482	498,482	91,163	18.29%	81,648	9,515	
2223 Library AV/Tech	30,950	30,950	8,223	26.57%	4,658	3,565	
2311 Board of Education	130,788	**177,138**	71,365	40.29%	18,076	53,289	Settlement/Tower Stmt
2321 Executive Admin	1,213,985	**1,215,538**	243,915	20.07%	232,027	11,888	SWC Benefit Adj
2329 Special Education Coordinator	343,161	354,751	89,799	25.31%	61,832	27,967	Recode Coord per Camie
2331 Technology Services	1,195,948	**1,715,709**	580,979	33.86%	573,176	7,803	**Internet wiring overhaul**
2411 Building Level	2,093,662	**2,117,662**	612,942	28.94%	589,770	23,172	HS Principals Conferences/final pay
2525 Business/Central Services	243,566	243,566	72,435	29.74%	73,879	(1,444)	
2542 OM	2,565,735	2,565,735	857,506	33.42%	899,803	(42,297)	
2546 Security/Safety	89,500	**125,924**	108,958	86.53%	83,483	25,475	Lead Testing
2552 Transportation	1,772,814	**1,779,414**	587,932	33.04%	570,767	17,165	ATT Wifi for buses
2554 SPED Transportation	108,303	108,303	29,107	26.88%	23,752	5,355	
2558 Title I Transportation	-	-	-	0.00%	-	0	
2559 ECSE Transportation	29,451	29,451	5,247	17.82%	3,178	2,069	
2562 Food Service	2,129,331	2,322,672	529,843	22.81%	387,131	142,712	
2574 Duplication	100,000	100,000	51,966	51.97%	12,912	39,054	
2633 Public Relations	93,719	101,589	34,654	34.11%	28,992	5,662	Added Cert Salary
Total Support Services	**15,856,176**	**16,794,721**	**4,733,901**	**28.19%**	**4,325,829**	**408,072**	
3511 PAT	117,781	**126,668**	20,412	16.11%	19,072	1,340	Additional Employee
3512 EC/EC Title I	409,478	**411,503**	78,001	18.96%	68,468	9,533	
3611 Homeless	1,725	700	-	0.00%	-	0	
3711 NonPublic (all Title)	28,566	54,651	7,437	13.61%	2,121	5,316	St Mary's
3811 Daycare	261,971	**265,346**	53,493	20.16%	45,375	8,118	Salary Adj
3912 Title I Non Pub/Parent Inv	2,000	7,583	-	0.00%	85	(85)	DESE Budget
4000 Facilities/Buildings	244,000	600,387	276,250	46.01%	2,955,956	(2,679,706)	**Purchased Land/Engineering Svc**
5000 Long-Term Debt & Other	2,921,301	2,927,359	357,874	12.23%	423,780	(65,906)	Bus Int/Bond Fees
Total Other Expenditures	**3,986,822**	**4,394,197**	**793,467**	**18.06%**	**3,514,857**	**(2,721,390)**	
Total Expenditures	**40,057,615**	**41,510,115**	**9,423,238**	**65.42%**	**11,470,468**	**(2,047,230)**	